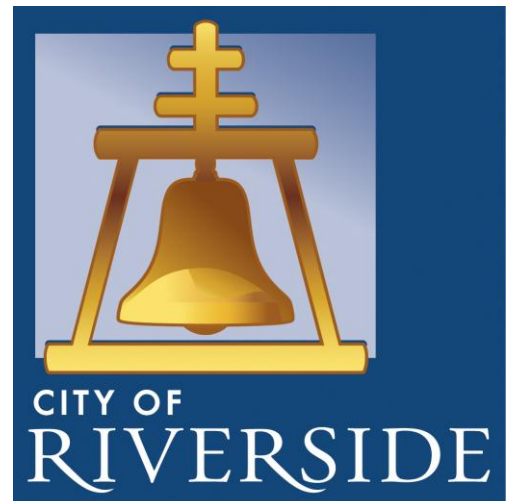


DEVELOPMENT DEPARTMENT

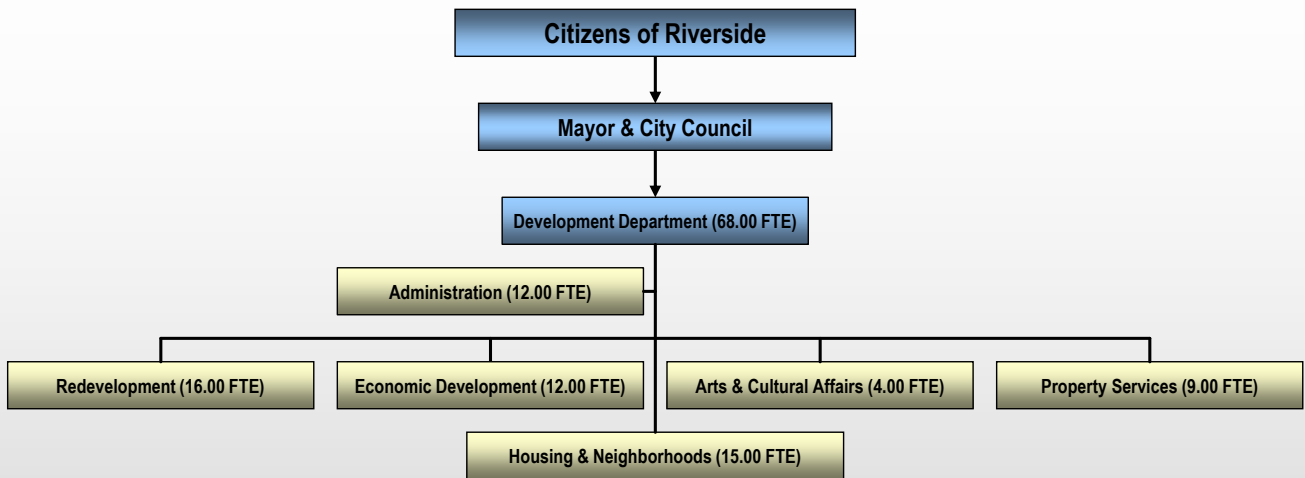
MISSION STATEMENT

The mission of the Development Department is to stimulate economic growth, community investment, and cultural development to enhance the quality of life for our diverse community.

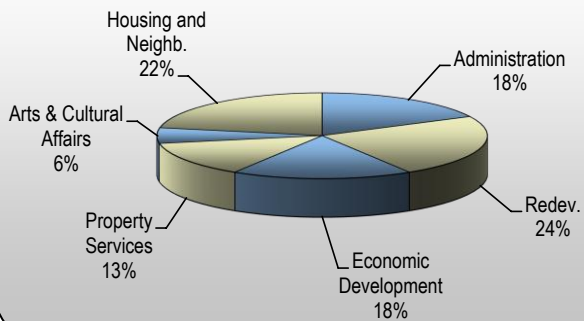


DEVELOPMENT DEPARTMENT

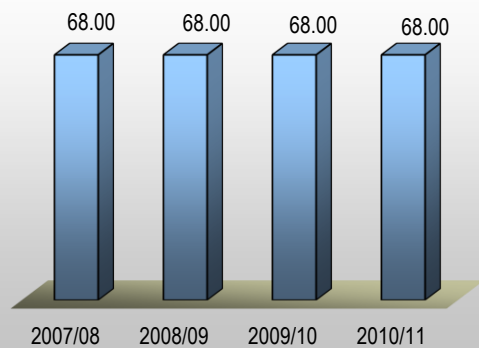
DEPARTMENT ORGANIZATIONAL CHART



PERSONNEL BY DIVISION



HISTORICAL PERSONNEL



DEVELOPMENT DEPARTMENT

SERVICES PROVIDED BY DEPARTMENT

The Administration Division provides departmental support, financial analysis, project financial structuring, cash flow planning for the Agency's operations, and preparation of legally required reports to federal and state agencies.

The Redevelopment Agency encourages and facilitates activities of a public nature through the promotion of new development and rehabilitation of existing structures in private and public development projects in the redevelopment project areas of the City. Redevelopment exists to eliminate urban blight, increase the tax base, create more jobs, attract a diversity of people and businesses, and encourage preservation of significant historical structures.

The Real Property Services Division represents the City in all negotiations of leases to and from the City, property management and surplus property sales, and acquisition of properties for the City and Redevelopment Agency projects. This division also provides cost estimates and appraisal reports for the City and Agency budget and manages a Telecommunications Site Leasing Program.

The Economic Development Division develops and implements strategies to promote a strong local economy by attracting new businesses and assisting existing companies to prosper and expand. Economic Development staff partner with the Redevelopment Agency and both public and private groups to create a business-friendly environment and to offer value-added assistance.

The Arts and Cultural Affairs Division is responsible for advancing the Mayor and City Council's vision to make Riverside the identified center for arts, culture, and entertainment in the Inland Empire.

Riverside is an entitlement city for funds from the U.S. Department of Housing and Urban Development. The City receives entitlement funds for the Community Development Block Grant (CDBG) and HOME program for activities within the City of Riverside. In addition, the City receives Emergency Shelter Grant funds for homeless services and the Housing Opportunities for Persons with Aids (HOPWA) funds for the entire area of Riverside and San Bernardino Counties. The Housing and Neighborhoods Division administers all of the entitlement programs, as well as the low/moderate housing funds for the Redevelopment Agency. Additionally, the Division provides neighborhood organizing support, leadership training, and a link between neighborhood groups and the services and resources available to them in addressing quality of life issues at the neighborhood level.

PERSONNEL SUMMARY BY DIVISION

	Budgeted 2007/08	Budgeted 2008/09	Budgeted 2009/10	Budgeted 2010/11	Change
Administration	12.00	12.00	12.00	12.00	-
Redevelopment	17.00	17.00	17.00	16.00	(1.00)
Economic Development	7.00	7.00	9.00	12.00	3.00
Property Services	9.00	9.00	9.00	9.00	-
Arts & Cultural Affairs	10.00	10.00	6.00	4.00	(2.00)
Housing and Neighborhoods	13.00	13.00	15.00	15.00	-
Total Personnel	68.00	68.00	68.00	68.00	-

DEVELOPMENT DEPARTMENT

DEPARTMENT GOALS

1. To attract, protect, and increase private investment to stimulate the economy and increase the number of jobs in the City.
2. To increase, preserve, and protect the City's housing stock to ensure available housing for all residents, focusing on affordable senior and workforce housing, along with opportunities for the homeless.
3. To build greater positive recognition of the City and establish the City's brand as the City of Arts and Innovation.
4. To provide real estate services and capital projects that will assist in the development and enhancement of City facilities and/or neighborhoods.
5. To assist in identifying new funding sources that will ensure program objectives are met and are in compliance; and stimulate economic growth, community investment, and cultural development.

FISCAL YEAR 2009/10 DEPARTMENT ACCOMPLISHMENTS

	Accomplishment	Related Goal	Related City Council Goal
1	Completed the renovation of the Fox Performing Arts Center and successfully launched the inaugural seas with five sold-out shows.	Goal #1	Economic Development / Livable Communities / Arts & Innovation
2	Completed the City's economic development strategy "Seizing our Destiny" and began implementation.	Goal #1	Economic Development
3	Completed construction of the La Sierra Senior Center, Hulen Access Center, and City Council Chamber renovation.	Goal #1	Livable Communities / Arts & Innovation
4	Completed the 2009 redevelopment plan amendments to include the merging of the Downtown/Airport and Hunter Park/Northside project areas and certain amendments to University Corridor/Sycamore Canyon, completed construction of Regency Tower project under the DDA agreements, and entered into a restated DDA for the Fox Plaza project.	Goal #1	Economic Development
5	Launched the branding campaign for "A City of Arts and Innovation" and phase II of the Shop Riverside Campaign, which increased sales by 100%.	Goal #1	Economic Development / Arts & Innovation
6	Completed construction of the TELACU El Paseo on Harrison Street with 75 very low income senior apartments and rehabilitated 32 units at the Autumn Ridge apartments and made them available to very low to moderate income households.	Goal #2	Livable Communities
7	Acquired 53 vacant and foreclosed properties through the Neighborhood Stabilization Program grant and Targets of Opportunity program. Sold and rented nine of the properties to income eligible households. Four properties are currently listed for sale, three vacant lots will be developed by a non-profit, and 37 properties are being rehabilitated.	Goal #2	Livable Communities
8	Increased participation in the Neighborhood Leadership Academy by 50%.	Goal #2	Livable Communities
9	Increased Festival of Lights Sponsorships by 81.5% and photo sales by 17.0%.	Goal #3	Economic Development / Livable Communities

DEVELOPMENT DEPARTMENT

FISCAL YEAR 2009/10 DEPARTMENT ACCOMPLISHMENTS (CONTINUED)

	Accomplishment	Related Goal	Related City Council Goal
10	Acquired a total of 50 parcels and obtained 35 right of way acquisition with a cost savings to the City.	Goal #4	Economic Development

FISCAL YEAR 2010/11 DEPARTMENT OBJECTIVES

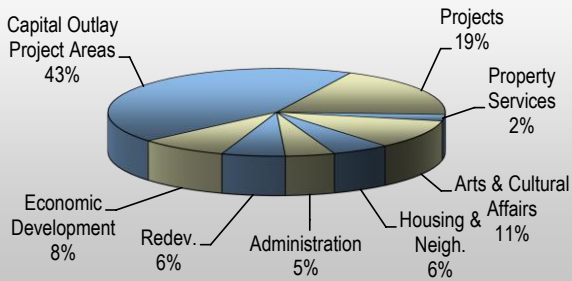
	Objective	Related Goal	Related City Council Goal
1	To complete construction of the Arlanza Library, Marcy Library, and Arlington Heights Sports Park.	Goal #1	Livable Communities / Arts & Innovation
2	To begin construction of the Fox Plaza (mixed-use residential, retail, and hotel development) and Fox Entertainment Plaza.	Goal #1	Economic Development
3	To commence implementation of the "Seizing our Destiny" campaign.	Goal #1	Economic Development / Livable Communities
4	To focus on projects that will attract 1,000 jobs and \$100 million in investments.	Goal #1	Economic Development
5	To begin construction of the Snowberry senior apartments project that includes 224 units for very low to low income eligible seniors.	Goal #2	Economic Development / Livable Communities
6	To complete the rehabilitation of 37 homes acquired through the Neighborhood Stabilization Program and Targets of Opportunity Program.	Goal #2	Livable Communities
7	To open the Homeless Access Center on Hulén Place for operation.	Goal #2	Livable Communities
8	To create and plan a new city-wide event.	Goal #3	Economic Development / Livable Communities / Arts and Culture
9	To continue to seek sponsorship funds to facilitate the Festival of Lights and other events for the benefit of the community.	Goal #3	Economic Development / Livable Communities
10	To continue right of way acquisitions for the Iowa Avenue Grade Separation and Tyler Street Widening.	Goal #4	Transportation

DEVELOPMENT DEPARTMENT

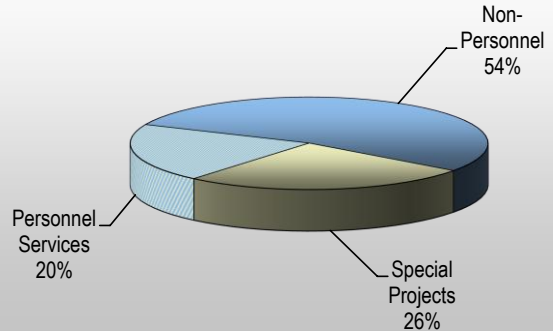
BUDGET SUMMARY BY DIVISION

	Actual 2007/08	Actual 2008/09	Budgeted 2009/10	Budgeted 2010/11	Change
Administration	1,517,315	1,701,837	1,495,596	1,623,777	8.57%
Redevelopment	1,935,869	2,136,081	2,235,792	2,088,627	-6.58%
Economic Development	1,265,969	1,480,005	1,765,691	2,909,625	64.79%
Capital Outlay Project Areas	15,930,038	21,531,576	16,755,353	14,945,679	-10.80%
Projects	4,790,984	6,541,425	6,064,914	6,406,393	5.63%
Property Services	838,010	833,697	820,933	821,476	0.07%
Arts & Cultural Affairs	3,231,553	3,187,701	4,912,934	3,666,460	-25.37%
Housing & Neighborhoods	1,248,635	1,505,153	1,994,714	1,901,331	-4.68%
Current Operations Budget	\$ 30,758,376	\$ 38,917,483	\$ 36,045,927	\$ 34,363,368	-4.67%

BUDGET BY DIVISION



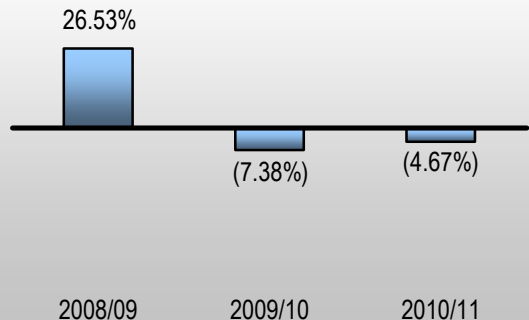
BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



DEVELOPMENT DEPARTMENT

BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2007/08	Actual 2008/09	Budgeted 2009/10	Budgeted 2010/11	Change
Personnel Services	6,240,391	6,673,865	6,626,668	7,031,594	6.11%
Non-Personnel	17,996,743	23,508,182	20,773,420	18,400,478	-11.42%
Special Projects	6,521,242	8,735,436	8,645,839	8,931,296	3.30%
Current Operations Budget	\$ 30,758,376	\$ 38,917,483	\$ 36,045,927	\$ 34,363,368	-4.67%
Equipment Outlay	5,749	3,847	-	11,590	---
Debt Service	19,412,882	22,424,256	22,444,971	22,664,097	0.98%
Operating Grants	472,297	1,062,476	-	-	---
Capital Outlay & Grants	71,830,847	67,209,561	3,200,000	3,200,000	0.00%
Charges From Others	13,711,998	19,640,628	32,832,500	35,466,842	8.02%
Charges To Others	(11,506,544)	(16,375,066)	(30,578,793)	(30,056,266)	-1.71%
Total Budget	\$ 124,685,605	\$ 132,883,185	\$ 63,944,605	\$ 65,649,631	2.67%

SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

Personnel Adjustments

1. One vacant Project Assistant position was deleted in the Redevelopment Division and one Project Coordinator position was added.
2. Various positions were relocated within the department to align staffing levels with funding availability and City Council priorities.
3. Various vacant positions were unfunded as part of the strategy to balance the General Fund budget.

Other Adjustments

1. The Special Events Section was created to house costs associated with the City's special events program within the Economic Development Division.

Departmental Budget Detail

Department / Section: Development / Dev-Economic Development
 101 - 281500

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
411100	2815001	Salaries-Regular	472,691	502,995	502,995	801,826	59 %
411410	2815001	Vacation Payoff	993	0	0	0	---
411430	2815001	Compensatory Time Payoff	3	0	0	0	---
412000	2815001	Emp Pension & Benefits	170,130	225,120	225,120	345,384	53 %
413120	2815001	OT at 1.5 Rate	1,145	0	0	0	---
Personnel Services Total			644,963	728,115	728,115	1,147,210	57 %
421000	2815001	Professional Services	42,995	88,000	144,916	88,000	%
422000	2815001	Utility Services	5,901	13,240	13,240	8,840	(33) %
423000	2815001	Rentals & Transport	2,891	5,000	5,000	3,500	(30) %
424000	2815001	Maint & Repairs	0	1,000	1,000	1,000	%
425000	2815001	Office Exp & Supplies	206,675	333,000	350,346	333,000	%
425200	2815001	Periodicals/Dues	4,542	5,390	5,390	5,390	%
426000	2815001	Materials & Supplies	4,681	0	0	0	---
427100	2815001	Travel & Meeting	14,639	25,000	25,000	25,000	%
428400	2815001	Insurance/All Other	2,011	3,946	3,946	5,220	32 %
Non-personnel Expenses Total			284,340	474,576	548,839	469,950	() %
450127	2815001	Inland Empire Economic Ptrnshp	34,719	25,000	27,631	25,000	%
450182	2815001	Riverside Community On Line	30,000	30,000	30,000	30,000	%
450302	2815001	Sponsorships	40,000	40,000	40,000	40,000	%
453101	2815001	Small Business Dev Center	60,000	65,000	70,000	65,000	%
Special Projects Total			164,719	160,000	167,631	160,000	---
881100	2815001	General Fund Allocation Chgs	155,391	129,122	129,122	174,328	35 %
882510	2815001	Annual Utiliztn Chgs 510 Fd	1,630	2,353	2,353	2,622	11 %
884101	2815001	General Fund Charges	248,581	0	0	0	---
884170	2815001	InterFund Charges From RDA	636,343	440,793	440,793	392,183	(11) %
Charges From Others Total			1,041,946	572,268	572,268	569,133	() %
892101	2815001	Annual Utiliztn Chgs to 101 Fd	0	(96,411)	(96,411)	(328,968)	241 %
892510	2815001	Annual Utiliztn Chgs to 510 Fd	(97,461)	(99,425)	(99,425)	(101,414)	2 %
894170	2815001	Interfund Svcs-Development	(267,914)	0	0	0	---
894471	2815001	RDA-Arlington Capital Projects	(194,765)	(185,804)	(185,804)	(172,410)	(7) %
894472	2815001	RDA-Casa Blanca Capital Proj	(123,941)	(118,239)	(118,239)	(127,069)	7 %
894474	2815001	RDA-Magnolia Ctr Cap Projects	(106,235)	(101,347)	(101,347)	(116,619)	15 %
894475	2815001	RDA-Downtown Capital Projects	(230,177)	(219,586)	(219,586)	(282,499)	28 %
894476	2815001	RDA-Cntrl Indust Capital Proj	(247,883)	(236,477)	(236,477)	(330,639)	39 %
894478	2815001	RDA-Downtown/Airport Cap Proj	(283,295)	(270,260)	(270,260)	(334,744)	23 %
894479	2815001	Interfund Svcs to 479 Fund	(584,296)	(557,410)	(557,410)	(501,931)	(9) %
894530	2815001	Interfund Svcs-Airport	0	(50,000)	(50,000)	(50,000)	%
Charges to Others Total			(2,135,969)	(1,934,959)	(1,934,959)	(2,346,293)	21 %
Total Budget Requirements			0	0	81,894	0	---

Departmental Budget Detail

Department / Section: Development / Dev-Arts and Culture
 101 - 281510

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
412000	2815100	Emp Pension & Benefits	(55)	0	0	0	---
		Personnel Services Total	(55)	0	0	0	---
425000	2815100	Office Exp & Supplies	130	0	0	0	---
427100	2815100	Travel & Meeting	10	0	0	0	---
		Non-personnel Expenses Total	140	0	0	0	---
459974	2815100	Convention Cntr Marktng Contr	(500,000)	0	0	0	---
		Special Projects Total	(500,000)	0	0	0	---
Total Budget Requirements			(499,915)	0	0	0	---

Departmental Budget Detail

Department / Section: Development / Dev-Marketing
 101 - 281520

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
421000	2815200	Professional Services	78,654	74,000	83,991	74,000	%
423000	2815200	Rentals & Transport	8	0	0	0	---
425000	2815200	Office Exp & Supplies	261,869	284,000	286,304	284,000	%
425200	2815200	Periodicals/Dues	399	0	0	0	---
427100	2815200	Travel & Meeting	50	0	0	0	---
Non-personnel Expenses Total			340,982	358,000	370,296	358,000	---
453220	2815200	Shop Riverside Program	0	45,000	45,000	45,000	%
459977	2815200	Riverside Downtown Partnership	45,000	0	0	0	---
Special Projects Total			45,000	45,000	45,000	45,000	---
881100	2815200	General Fund Allocation Chgs	0	27,839	27,839	35,578	27 %
882101	2815200	Annual Utilization Chgs 101 Fd	0	96,411	96,411	88,672	(8) %
Charges From Others Total			0	124,250	124,250	124,250	---
892101	2815200	Annual Utiliztn Chgs to 101 Fd	0	(195,084)	(195,084)	(195,084)	%
892411	2815200	Annual Utiliztn Chgs to 411 Fd	0	(52,725)	(52,725)	(52,725)	%
892413	2815200	Annual Utiliztn Chgs to 413 Fd	0	(26,363)	(26,363)	(26,363)	%
892471	2815200	Annual Utiliztn Chgs to 471 Fd	0	(18,830)	(18,830)	(18,830)	%
892472	2815200	Annual Utiliztn Chgs to 472 Fd	0	(18,830)	(18,830)	(18,830)	%
892474	2815200	Annual Utiliztn Chgs to 474 Fd	0	(18,830)	(18,830)	(18,830)	%
892475	2815200	Annual Utiliztn Chgs to 475 Fd	0	(18,830)	(18,830)	(18,830)	%
892476	2815200	Annual Utiliztn Chgs to 476 Fd	0	(18,830)	(18,830)	(18,830)	%
892478	2815200	Annual Utiliztn Chgs to 478 Fd	0	(18,830)	(18,830)	(18,830)	%
892479	2815200	Annual Utiliztn Chgs to 479 Fd	0	(18,830)	(18,830)	(18,830)	%
892510	2815200	Annual Utiliztn Chgs to 510 Fd	0	(79,088)	(79,088)	(79,088)	%
892540	2815200	Annual Utiliztn Chgs to 540 Fd	0	(21,090)	(21,090)	(21,090)	%
892550	2815200	Annual Utiliztn Chgs to 550 Fd	0	(21,090)	(21,090)	(21,090)	%
Charges to Others Total			0	(527,250)	(527,250)	(527,250)	---
Total Budget Requirements			385,982	0	12,296	0	---

Departmental Budget Detail

Department / Section: Development / Dev-Special Events
 101 - 281530

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
421000	2815300	Professional Services	0	0	0	75,000	---
422000	2815300	Utility Services	0	0	0	1,925	---
423000	2815300	Rentals & Transport	0	0	0	1,500	---
425000	2815300	Office Exp & Supplies	0	0	0	96,600	---
425200	2815300	Periodicals/Dues	0	0	0	1,000	---
426000	2815300	Materials & Supplies	0	0	0	10,950	---
427200	2815300	Training	0	0	0	1,250	---
Non-personnel Expenses Total			0	0	0	188,225	---
450302	2815300	Sponsorships	0	0	0	152,240	---
453225	2815300	Festival of Lights	0	0	0	389,000	---
Special Projects Total			0	0	0	541,240	---
881100	2815300	General Fund Allocation Chgs	0	0	0	45,837	---
882101	2815300	Annual Utilization Chgs 101 Fd	0	0	0	240,296	---
Charges From Others Total			0	0	0	286,133	---
Total Budget Requirements			0	0	0	1,015,598	---

Departmental Budget Detail

Department / Section: Development / Development-Property Services
 101 - 284500

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
411100	2845000	Salaries-Regular	574,630	560,694	560,694	550,327	(1) %
411410	2845000	Vacation Payoff	6,875	0	0	0	---
412000	2845000	Emp Pension & Benefits	230,921	238,794	238,794	251,016	5 %
Personnel Services Total			812,427	799,488	799,488	801,343	%
421000	2845000	Professional Services	0	2,500	2,500	2,500	%
422000	2845000	Utility Services	2,506	2,800	2,800	2,800	%
423000	2845000	Rentals & Transport	2,644	600	600	500	(16) %
424000	2845000	Maint & Repairs	0	500	500	500	%
425000	2845000	Office Exp & Supplies	9,653	6,250	6,250	6,250	%
425200	2845000	Periodicals/Dues	1,601	2,000	2,000	2,000	%
426000	2845000	Materials & Supplies	1,219	1,000	1,000	1,000	%
427200	2845000	Training	962	1,000	1,000	1,000	%
428400	2845000	Insurance/All Other	2,682	4,795	4,795	3,583	(25) %
Non-personnel Expenses Total			21,269	21,445	21,445	20,133	(6) %
881100	2845000	General Fund Allocation Chgs	73,323	60,201	60,201	83,012	37 %
882510	2845000	Annual Utilization Chgs 510 Fd	16,560	16,560	16,560	0	---
884170	2845000	InterFund Charges From RDA	43,350	319,941	319,941	317,081	() %
Charges From Others Total			133,233	396,702	396,702	400,093	%
891100	2845000	General Fund Allocation Chrges	(1,040,640)	(1,217,635)	(1,217,635)	(1,221,569)	%
Charges to Others Total			(1,040,640)	(1,217,635)	(1,217,635)	(1,221,569)	%
Total Budget Requirements			(73,708)	0	0	0	---

Departmental Budget Detail

Department / Section: Development / Development-Arts & Cultural Af
 101 - 285000

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
411100	2850000	Salaries-Regular	453,844	196,547	196,547	241,067	22 %
411110	2850000	Salaries-Temp & Part Time	3,775	0	0	0	---
411410	2850000	Vacation Payoff	4,788	0	0	0	---
412000	2850000	Emp Pension & Benefits	188,543	88,581	88,581	99,430	12 %
413110	2850000	OT at Straight Time	193	0	0	0	---
413120	2850000	OT at 1.5 Rate	2,568	0	0	0	---
413230	2850000	Holiday OT-Reg/Ret	78	0	0	0	---
Personnel Services Total			653,791	285,128	285,128	340,497	19 %
421000	2850000	Professional Services	66,169	51,000	56,088	22,850	(55) %
422000	2850000	Utility Services	4,319	5,750	5,750	2,600	(54) %
422200	2850000	Electric	2,997	0	0	0	---
423000	2850000	Rentals & Transport	21,535	2,700	2,700	300	(88) %
424000	2850000	Maint & Repairs	159	500	500	250	(50) %
425000	2850000	Office Exp & Supplies	31,803	131,477	81,477	24,600	(81) %
425200	2850000	Periodicals/Dues	315	2,000	2,000	580	(71) %
426000	2850000	Materials & Supplies	12,894	10,940	12,213	1,500	(86) %
427200	2850000	Training	1,265	2,500	2,500	600	(76) %
428400	2850000	Insurance/All Other	2,382	2,003	2,003	1,570	(21) %
428420	2850000	Insurance Charges - Direct	0	0	0	2,417	---
Non-personnel Expenses Total			143,843	208,870	165,232	57,267	(72) %
450023	2850000	Special Proj-Ch of Commerce	180	0	0	0	---
450032	2850000	Art Organ Spec Support	280,000	280,000	280,000	280,000	%
450036	2850000	Art Programs	43,237	40,500	42,263	0	---
450081	2850000	Mission Inn Museum	69,900	69,900	69,900	69,900	%
450128	2850000	Riverside Arts Council	94,284	94,285	94,285	94,285	%
450302	2850000	Sponsorships	150,740	152,240	202,240	0	---
450309	2850000	Neighborhood Program	4	0	0	0	---
453219	2850000	AVP Pro Volleyball	39,114	0	0	0	---
453225	2850000	Festival of Lights	416,092	389,000	422,792	0	---
453925	2850000	Youth Council/Festival	16,228	0	0	0	---
459971	2850000	Convention Center Mgmt Fee	125,000	125,000	125,000	125,000	%
459974	2850000	Convention Cntr Marktng Contr	975,000	975,000	975,000	975,000	%
459975	2850000	Visitor Center	55,200	0	0	0	---
Special Projects Total			2,264,982	2,125,925	2,211,480	1,544,185	(27) %
440301	9793500	Holiday Ice Skating Rink	9,481	0	0	0	---
Grants & Capital Outlay Total			9,481	0	0	0	---
881100	2850000	General Fund Allocation Chgs	234,286	153,216	153,216	171,144	11 %
884170	2850000	InterFund Charges From RDA	52,757	52,757	52,757	52,209	(1) %
Charges From Others Total			287,043	205,973	205,973	223,353	8 %
892101	2850000	Annual Utiliztn Chgs to 101 Fd	(205,350)	0	0	0	---
892411	2850000	Annual Utiliztn Chgs to 411 Fd	(55,500)	0	0	0	---
892413	2850000	Annual Utiliztn Chgs to 413 Fd	(27,750)	0	0	0	---
892471	2850000	Annual Utiliztn Chgs to 471 Fd	(19,821)	0	0	0	---
892472	2850000	Annual Utiliztn Chgs to 472 Fd	(19,821)	0	0	0	---
892474	2850000	Annual Utiliztn Chgs to 474 Fd	(19,821)	0	0	0	---
892475	2850000	Annual Utiliztn Chgs to 475 Fd	(19,821)	0	0	0	---

Departmental Budget Detail

Department / Section: Development / Development-Arts & Cultural Af
 101 - 285000

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
892476	2850000	Annual Utiliztn Chgs to 476 Fd	(19,821)	0	0	0	---
892478	2850000	Annual Utiliztn Chgs to 478 Fd	(19,821)	0	0	0	---
892479	2850000	Annual Utiliztn Chgs to 479 Fd	(19,821)	0	0	0	---
892510	2850000	Annual Utiliztn Chgs to 510 Fd	(83,253)	0	0	0	---
892540	2850000	Annual Utiliztn Chgs to 540 Fd	(22,200)	0	0	0	---
892550	2850000	Annual Utiliztn Chgs to 550 Fd	(22,200)	0	0	0	---
894101	2850000	Interfund Svcs-General Fund	(248,581)	0	0	0	---
894170	2850000	Interfund Svcs-Development	(1,437,375)	(721,764)	(721,764)	(861,764)	19 %
Charges to Others Total			(2,240,956)	(721,764)	(721,764)	(861,764)	19 %
Total Budget Requirements			1,118,186	2,104,132	2,146,049	1,303,538	(38) %

Departmental Budget Detail

Department / Section: Development / Fox Theater
 101 - 285010

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
421000	9827600	Fox Performing Arts Center Ops	625,000	2,293,011	2,293,011	1,724,511	(24) %
		Non-personnel Expenses Total	625,000	2,293,011	2,293,011	1,724,511	(24) %
		Total Budget Requirements	625,000	2,293,011	2,293,011	1,724,511	(24) %

Departmental Budget Detail

Department / Section: Development / Development-Neighborhoods
 101 - 285510

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
421000	2855100	Professional Services	886	5,000	5,000	3,000	(40) %
422000	2855100	Utility Services	1,706	2,000	2,000	1,000	(50) %
423000	2855100	Rentals & Transport	1,275	1,700	1,700	850	(50) %
424000	2855100	Maint & Repairs	547	500	500	250	(50) %
425000	2855100	Office Exp & Supplies	5,758	7,000	7,000	10,000	42 %
425200	2855100	Periodicals/Dues	0	150	150	150	%
426000	2855100	Materials & Supplies	338	10,000	10,000	2,000	(80) %
427100	2855100	Travel & Meeting	210	0	0	0	---
427200	2855100	Training	1,424	2,500	2,500	2,500	%
428400	2855100	Insurance/All Other	51	0	0	0	---
Non-personnel Expenses Total			12,197	28,850	28,850	19,750	(31) %
450301	2855100	Neighborhood Pride Awards	0	5,000	10,000	5,000	%
450309	2855100	Neighborhood Program	47,872	75,000	129,590	58,997	(21) %
Special Projects Total			47,872	80,000	139,590	63,997	(20) %
440301	9312040	Arlanza proj	594	0	17,681	0	---
440440	2855100	Professional Services	50	0	0	0	---
Grants & Capital Outlay Total			645	0	17,681	0	---
881100	2855100	General Fund Allocation Chgs	30,838	19,029	19,029	20,787	9 %
884170	2855100	InterFund Charges From RDA	21,291	21,291	21,291	17,403	(18) %
884220	2855100	Cdbg Fund Charges	51,313	54,640	54,640	54,640	%
Charges From Others Total			103,443	94,960	94,960	92,830	(2) %
894271	2855100	RDA-Arlington Low Mod	0	(18,343)	(18,343)	(14,126)	(22) %
894272	2855100	RDA-Casa Blanca Low Mod	0	(12,229)	(12,229)	(10,595)	(13) %
894274	2855100	RDA-Magnolia Center Low/Mod	0	(10,191)	(10,191)	(8,829)	(13) %
894275	2855100	RDA-Arlington Low Mod	0	(26,495)	(26,495)	(42,378)	59 %
894276	2855100	RDA-Central Industrial Low Mod	0	(40,762)	(40,762)	(38,847)	(4) %
894278	2855100	RDA-Airport/Downtown Low Mod	0	(38,724)	(38,724)	0	---
894279	2855100	Interfund Svcs to 279 Fund	0	(57,066)	(57,066)	(61,802)	8 %
Charges to Others Total			0	(203,810)	(203,810)	(176,577)	(13) %
Total Budget Requirements			164,159	0	77,271	0	---

Departmental Budget Detail

Department / Section: Development / Dev-Homeless Svcs Campus
 101 - 285530

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
424000	2855301	Maint & Repairs	86,595	104,535	162,287	104,560	%
424000	2855304	Maint & Repairs	9,886	68,400	126,913	68,400	%
425000	2855300	Office Exp & Supplies	21	0	0	0	---
428420	2855300	Insurance Charges - Direct	0	0	0	378	---
Non-personnel Expenses Total			96,503	172,935	289,200	173,338	%
450302	2855300	Sponsorships	0	0	6,574	0	---
Special Projects Total			0	0	6,574	0	---
881100	2855301	General Fund Allocation Chgs	0	1,221	1,221	2,530	107 %
881100	2855302	General Fund Allocation Chgs	0	1,055	1,055	1,392	31 %
881100	2855303	General Fund Allocation Chgs	0	1,055	1,055	1,392	31 %
881100	2855304	General Fund Allocation Chgs	0	1,055	1,055	1,392	31 %
Charges From Others Total			0	4,386	4,386	6,706	52 %
892475	2855304	Annual Utiliztn Chgs to 475 Fd	(68,400)	(68,400)	(68,400)	(68,400)	%
Charges to Others Total			(68,400)	(68,400)	(68,400)	(68,400)	---
Total Budget Requirements			28,103	108,921	231,760	111,644	2 %

Departmental Budget Detail

Department / Section: Development / Development-Debt
 101 - 289000

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
882101	2890000	Annual Utilization Chgs 101 Fd	25,695	24,583	24,583	2,480,140	9,988 %
		Charges From Others Total	25,695	24,583	24,583	2,480,140	9,988 %
		Total Budget Requirements	25,695	24,583	24,583	2,480,140	9,988 %

Departmental Budget Detail

Department / Section: Development / Development Administration
 170 - 280000

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
411100	2800000	Salaries-Regular	1,035,295	869,911	869,911	953,958	9 %
411410	2800000	Vacation Payoff	42,830	0	0	0	---
411420	2800000	Sick Leave Payoff	40,299	0	0	0	---
411430	2800000	Compensatory Time Payoff	632	0	0	0	---
412000	2800000	Emp Pension & Benefits	389,337	410,769	410,769	461,599	12 %
413120	2800000	OT at 1.5 Rate	8,719	0	0	0	---
Personnel Services Total			1,517,114	1,280,680	1,280,680	1,415,557	10 %
421000	2800000	Professional Services	116,216	125,000	173,347	125,000	%
421100	2800000	Outside Legal Svcs	12,249	5,000	5,000	5,000	%
422000	2800000	Utility Services	10,597	5,439	5,439	5,439	%
422200	2800000	Electric	(5,092)	0	0	0	---
423000	2800000	Rentals & Transport	(31,778)	350	350	350	%
424000	2800000	Maint & Repairs	1,225	6,500	6,500	6,500	%
425000	2800000	Office Exp & Supplies	28,916	26,000	30,450	26,000	%
425200	2800000	Periodicals/Dues	1,280	2,500	2,500	2,500	%
426000	2800000	Materials & Supplies	35,360	10,000	10,000	10,000	%
427100	2800000	Travel & Meeting	1,561	0	0	0	---
427200	2800000	Training	586	4,000	4,000	4,000	%
428400	2800000	Insurance/All Other	13,600	30,127	30,127	23,431	(22) %
Non-personnel Expenses Total			184,722	214,916	267,713	208,220	(3) %
463300	2800000	Office Furniture & Equip-Cap	3,847	0	6,425	6,990	---
Equipment Outlay Total			3,847	0	6,425	6,990	---
881100	2800000	General Fund Allocation Chgs	90,367	91,317	91,317	104,000	13 %
882101	2800000	Annual Utilization Chgs 101 Fd	0	31,500	31,500	17,880	(43) %
884101	2800000	General Fund Charges	100,298	0	0	0	---
Charges From Others Total			190,665	122,817	122,817	121,880	() %
894101	2800000	Interfund Svcs-General Fund	(624,894)	(834,782)	(834,782)	(778,876)	(6) %
894170	2800000	Interfund Svcs-Development	(854,259)	(416,305)	(416,305)	(519,309)	24 %
894220	2800000	Interfund Svcs-CDBG Fund	(417,197)	(367,326)	(367,326)	(454,462)	23 %
Charges to Others Total			(1,896,351)	(1,618,413)	(1,618,413)	(1,752,647)	8 %
Total Budget Requirements			0	0	59,223	0	---

Departmental Budget Detail

Department / Section: Development / Dev-Admin-Housing & Comm Dev
 220 - 280010

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
421000	2800101	Professional Services	(406)	0	0	0	---
423000	2800101	Rentals & Transport	406	0	0	0	---
425000	2800101	Office Exp & Supplies	0	0	106	0	---
Non-personnel Expenses Total			0	0	106	0	---
Total Budget Requirements			0	0	106	0	---

Departmental Budget Detail

Department / Section: Development / Dev-Proj-CDBG Projects
 220 - 283510

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
453001	2835100	Unprogrammed Funds	0	2,493,505	994,528	2,710,387	8 %
453003	2835100	Homeless Shelter Programs	144,002	0	137,499	0	---
453010	2835100	Fair Housing Program	75,000	0	75,000	0	---
453017	2835100	Volunteer Center 211 Riv Co	0	0	10,000	0	---
453024	2835100	Tenant-Based Rental Assist Pro	0	0	70,000	0	---
453027	2835100	Assistance League	5,000	0	5,000	0	---
453029	2835100	Templo Roca Fime	9,997	0	7,999	0	---
453031	2835100	Lutheran Social Services	20,000	0	20,000	0	---
453032	2835100	Homeless Family Shelter	404,854	0	0	0	---
453033	2835100	Villegas Tutoring Program	12,580	0	0	0	---
453034	2835100	Villegas Music Program	8,700	0	8,700	0	---
453035	2835100	PRCS Youth Sports	14,394	0	10,999	0	---
453048	2835100	Alternatve to Domestic Violenc	23,859	0	21,141	0	---
453062	2835100	YWCA - Preschool Program	0	0	7,680	0	---
453068	2835100	YWCA - Senior Aquatic Prog	0	0	20,320	0	---
453098	2835100	Arlington Temporary Services	21,000	0	21,000	0	---
453110	2835100	Rape Crisis Center	20,000	0	20,000	0	---
453122	2835100	YWCA of Riverside	12,308	0	15,000	0	---
453126	2835100	Whiteside Manor	25,000	0	15,000	0	---
453153	2835100	RHDC Lead Testing Contingency	2,499	0	8,272	0	---
453163	2835100	Salvation Army	10,000	0	153	0	---
453164	2835100	MFI Recovery Center	66,000	0	0	0	---
453166	2835100	Care Connexus Adult Day Svcs	10,000	0	10,000	0	---
453173	2835100	CASA for Riverside	10,000	0	10,000	0	---
453178	2835100	Rebuilding Together Rvsd	10,960	0	16,040	0	---
453217	2835100	Foresclosure Prevention	4,515	0	0	0	---
453218	2835100	Homeless Access Ctr	35,672	0	14,327	0	---
453311	2835100	La Sierra University	1,033	0	0	0	---
453313	2835100	Operation Safehse Transitional	10,000	0	10,000	0	---
453314	2835100	Operation Safehse Shelter	10,000	0	10,000	0	---
453315	2835100	Catholic Charities Neigh Prog	25,000	0	10,000	0	---
453320	2835100	Goeske Interpreter Svcs	0	0	4,410	0	---
453321	2835100	Riverside Healthy Kids	2,500	0	0	0	---
453322	2835100	Cesar Chavez Comp Lab	9,496	0	(0)	0	---
453323	2835100	PRCS Computer Lab	0	0	21,500	0	---
453324	2835100	RCC-Reid Folk Dance	0	0	7,500	0	---
453325	2835100	RCC-Job Training	0	0	24,000	0	---
453326	2835100	NWILC-Life Empowerment	0	0	5,000	0	---
453327	2835100	Janet Goeske-Weekly Meals	0	0	5,000	0	---
453328	2835100	ARC-Advanced Enterprise	0	0	6,000	0	---
453330	2835100	So. Cal. Reinvestment B Grant	0	0	175,000	0	---
453331	2835100	CAP of Riv County IDA Match	0	0	10,000	0	---
453416	2835100	DT Mission Village Sect 108R	200,000	200,000	200,000	200,000	%
453601	2835100	Casa Blanca Home Of Neighborly	0	0	15,000	0	---
459982	2835100	Smart Riverside Proj Bridge	22,000	0	38,999	0	---
Special Projects Total			1,226,374	2,693,505	2,061,070	2,910,387	8 %
440120	9207900	Traffc Signal Preemption Cntrl	1,968	0	0	0	---
440120	9220800	Accessible Footpath 02/03	29,619	0	28,321	0	---
440120	9224700	Villegas Stage Cover	0	0	470	0	---
440120	9224900	Bordwell Senior Center	599,515	0	(0)	0	---
440120	9227400	Whiteside Manor Expansion	70,000	0	0	0	---

Departmental Budget Detail

Department / Section: Development / Development-Housing
 220 - 285500

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
411100	2855000	Salaries-Regular	741,041	1,091,389	1,056,389	1,049,840	(3) %
411110	2855000	Salaries-Temp & Part Time	99,542	0	0	0	---
412000	2855000	Emp Pension & Benefits	319,632	485,220	485,220	467,521	(3) %
413120	2855000	OT at 1.5 Rate	2,808	0	0	0	---
Personnel Services Total			1,163,025	1,576,609	1,541,609	1,517,361	(3) %
421000	2855000	Professional Services	33,031	32,000	124,769	32,000	%
421100	2855000	Outside Legal Svcs	0	1,500	1,500	1,500	%
422000	2855000	Utility Services	5,149	4,700	4,700	4,700	%
422200	2855000	Electric	7,225	0	0	0	---
423000	2855000	Rentals & Transport	58,794	3,175	3,175	3,200	%
424000	2855000	Maint & Repairs	225	500	500	500	%
425000	2855000	Office Exp & Supplies	52,001	51,700	52,551	51,700	%
425200	2855000	Periodicals/Dues	990	1,000	1,000	1,000	%
426000	2855000	Materials & Supplies	10,211	2,500	2,500	2,500	%
427100	2855000	Travel & Meeting	3,843	0	0	0	---
427200	2855000	Training	2,479	4,000	4,000	4,000	%
428400	2855000	Insurance/All Other	11,602	35,245	35,245	25,785	(26) %
Non-personnel Expenses Total			185,555	136,320	229,941	126,885	(6) %
463300	2855000	Office Furniture & Equip-Cap	0	0	5,807	4,600	---
Equipment Outlay Total			0	0	5,807	4,600	---
481000	2855000	Principal	7,711	9,300	9,300	11,005	18 %
482000	2855000	Interest	22,574	22,575	22,575	21,835	(3) %
Debt Service Total			30,286	31,875	31,875	32,840	3 %
881100	2855000	General Fund Allocation Chgs	229,734	324,315	324,315	319,404	(1) %
882101	2855000	Annual Utiliztn Chgs 101 Fd	0	0	0	114,932	---
884170	2855000	InterFund Charges From RDA	568,622	367,326	367,326	454,462	23 %
Charges From Others Total			798,356	691,641	691,641	888,798	28 %
892221	2855000	Annual Utiliztn Chgs to 221 Fd	(153,237)	(171,832)	(154,652)	(170,593)	() %
892222	2855000	Annual Utiliztn Chgs to 222 Fd	(52,530)	(55,512)	(55,512)	(59,726)	7 %
894101	2855000	Interfund Svcs-General Fund	(54,640)	(54,640)	(54,640)	(54,640)	%
894223	2855000	Interfund Svcs-Fund 223	(7,435)	0	0	0	---
894225	2855000	Interfund Svcs-225	(71,638)	(101,638)	(90,196)	(101,638)	%
894271	2855000	RDA-Arlington Low Mod	(202,863)	(124,150)	(124,150)	(116,503)	(6) %
894272	2855000	RDA-Casa Blanca Low Mod	(129,094)	(82,767)	(82,767)	(87,377)	5 %
894274	2855000	RDA-Magnolia Center Low/Mod	(110,652)	(68,972)	(68,972)	(72,815)	5 %
894275	2855000	RDA-Arlington Low Mod	(239,747)	(179,328)	(179,328)	(349,510)	94 %
894276	2855000	RDA-Central Industrial Low Mod	(258,189)	(275,889)	(275,889)	(320,384)	16 %
894278	2855000	RDA-Airport/Downtown Low Mod	(295,074)	(262,095)	(262,095)	0	---
894279	2855000	Interfund Svcs to 279 Fund	(608,590)	(386,246)	(386,246)	(509,702)	31 %
Charges to Others Total			(2,183,694)	(1,763,069)	(1,734,447)	(1,842,888)	4 %
Total Budget Requirements			(6,470)	673,376	766,426	727,596	8 %

Departmental Budget Detail

Department / Section: Development / Dev-Proj-HOME Prog
 221 - 283520

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
453001	2835200	Unprogrammed Funds	0	871,492	154,622	204,453	(76) %
453016	2835200	Telacu Harrison Sr. Hsg	2,233,949	0	6,482	0	---
453018	2835200	Citywide Housing Rehab	394,682	600,000	705,318	600,000	%
453037	2835200	First Time Homebuyer	73,563	0	302,708	0	---
453038	2835200	Acquisition/Rehab/Sale	109,062	0	277,437	0	---
453040	2835200	Snowberry Senior Housing	0	0	1,587,905	0	---
453133	2835200	Home Buyer Assistance-Mission	32,000	0	165,770	400,000	---
453135	2835200	CHDO Projects	0	0	257,748	255,890	---
453142	2835200	Indiana Ave. 4-Plexes	228,372	0	1,241,537	0	---
453170	2835200	American Dream Initiative	0	0	30,025	0	---
453188	2835200	Westside Senior Housing	0	0	(151,540)	0	---
453192	2835200	1725 Seventh St. Proj	102,392	0	112,327	0	---
454302	2835200	Tenant Based Rental Asst	64,385	75,000	123,500	75,000	%
Special Projects Total			3,238,407	1,546,492	4,813,840	1,535,343	() %
882220	2835200	Annual Utilization Chgs 220 Fd	153,237	171,832	171,832	170,593	() %
884220	2835200	Cdbg Fund Charges	13,288	0	17,180	0	---
Charges From Others Total			166,526	171,832	189,012	170,593	() %
Total Budget Requirements			3,404,933	1,718,324	5,002,852	1,705,936	() %

Departmental Budget Detail

Department / Section: Development / Development Grants
 223 - 287000

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
411100	9129100	Homeless St Outreach 09/10	0	0	162,000	0	---
		Personnel Services Total	0	0	162,000	0	---
421001	9129100	Homeless St Outreach 09/10	0	0	11,475	0	---
422000	9129100	Homeless St Outreach 09/10	0	0	3,600	0	---
423000	9129100	Homeless St Outreach 09/10	0	0	9,000	0	---
425000	9129100	Homeless St Outreach 09/10	0	0	3,713	0	---
426000	9129100	Homeless St Outreach 09/10	0	0	51,180	0	---
		Non-personnel Expenses Total	0	0	78,968	0	---
440110	9128700	Emergency Shelter 08/09	148,203	0	500	0	---
440110	9133300	Emergency Shelter 09/10	0	0	148,270	0	---
440110	9240200	2006 EDI Grant-URP Incubator	0	0	99,000	0	---
440110	9240300	2003 EDI Grant-URP Incubator	0	0	201,184	0	---
		Operating Grants Total	148,203	0	448,954	0	---
440120	9229600	Supportive Hsg Program (SHP)	141,417	0	412,028	0	---
440120	9229700	SHP-Continuum of Care Homeless	109,678	0	592,844	0	---
440120	9229800	County CDBG-Homeless Shelter	400,000	0	0	0	---
440120	9229900	CalHOMe Owner Occupied Housing	0	0	600,000	0	---
440120	9239500	ARRA-14th St-CDBG	0	0	714,063	0	---
440120	9239510	ARRA-Community Ctr-CDBG	0	0	100,000	0	---
440120	9239520	ARRA-Plann & Admin-CDBG	0	0	90,451	0	---
440120	9240600	ARRA-Homeless Prevention HPRP	0	0	1,383,070	0	---
440120	9240900	ARRA-Business Surveys	0	0	80,000	0	---
440446	9229600	Supportive Hsg Program (SHP)	33,429	0	191,570	0	---
		Grants & Capital Outlay Total	684,525	0	4,164,026	0	---
Total Budget Requirements			832,728	0	4,853,948	0	---

Departmental Budget Detail

Department / Section: Development / NSP-Administration
 225 - 283540

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
421000	2835400	Professional Services	28,550	15,000	46,437	15,000	%
425000	2835400	Office Exp & Supplies	13	0	0	0	---
426000	2835400	Materials & Supplies	0	15,000	15,000	13,767	(8) %
428420	2835400	Insurance Charges - Direct	0	0	0	752	---
Non-personnel Expenses Total			28,563	30,000	61,437	29,519	(1) %
440440	2835400	Professional Services	11,254	0	8,745	0	---
Grants & Capital Outlay Total			11,254	0	8,745	0	---
884220	2835400	Cdbg Fund Charges	71,638	101,638	113,080	101,638	%
Charges From Others Total			71,638	101,638	113,080	101,638	---
Total Budget Requirements			111,455	131,638	183,262	131,157	() %

Departmental Budget Detail

Department / Section: Development / NSP Programs
 225 - 283541

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
453001	2835401	Unprogrammed Funds	0	0	776,158	0	---
		Special Projects Total	0	0	776,158	0	---
440440	9231100	1824 Ohio Street	0	0	16,500	0	---
440440	9231300	5515 Ellen	0	0	4,500	0	---
440440	9231400	5801 Dean Way	0	0	4,853	0	---
440440	9231600	8978 Altadena	0	0	10,050	0	---
440440	9231700	10039 Keller	0	0	3,580	0	---
440440	9232000	7863 Railroad Avenue	0	0	6,500	0	---
440440	9232900	3590 Dwight	0	0	8,000	0	---
440440	9233000	3335 Arapahoe	0	0	6,010	0	---
440440	9233200	6281 Antioch Ave	0	0	5,600	0	---
440440	9233300	3654 Cortez	0	0	5,000	0	---
440440	9233500	4686 Dewey	0	0	6,470	0	---
440440	9233600	1710 Sonic Ct	0	0	2,179	0	---
440440	9233800	3556 Dwight	0	0	9,500	0	---
440440	9233900	3065-3067 Fairmount	0	0	9,500	0	---
440440	9234000	2325 11th	0	0	5,500	0	---
440440	9234300	3992 Manchester Pl	0	0	5,993	0	---
440440	9234500	4922 Rose Ave	0	0	6,807	0	---
440440	9235200	8873 Campbell	0	0	9,610	0	---
440440	9235600	6071 Chester	0	0	7,550	0	---
440440	9235700	6311 Banner Ct	0	0	4,500	0	---
440440	9235800	9154 Hawthorne	0	0	5,260	0	---
440440	9235900	8738 Colorado	0	0	4,500	0	---
440440	9236200	1791 Orange	0	0	15,000	0	---
440440	9236400	3484 Lila	0	0	1,000	0	---
440440	9236600	8291 Briarwood	0	0	4,500	0	---
440440	9237100	4175 El Dorado	0	0	4,500	0	---
440440	9237400	3043 Fairmount	0	0	945	0	---
440440	9237700	11251 Heathrow	0	0	5,085	0	---
440440	9238000	2290 Vasquez	0	0	8,000	0	---
440440	9238800	5225 Peacock	0	0	4,937	0	---
440440	9238900	11502 Anacapa	0	0	6,227	0	---
440440	9239000	3675 Dwight	0	0	9,100	0	---
440440	9239100	3293 Doyle	0	0	4,531	0	---
440440	9239300	2371 Georgia	0	0	7,775	0	---
440440	9239400	9808 Keller	0	0	6,895	0	---
440440	9239800	1833-1837 7th Street	0	0	2,318	0	---
440440	9240400	4417 Sacramento	0	0	4,500	0	---
440440	9240700	6822 Green	0	0	1,000	0	---
440440	9241800	1641 Catania	0	0	1,000	0	---
440440	9241900	1382 Marymount	0	0	6,501	0	---
440441	9231100	1824 Ohio Street	11,695	0	130,714	0	---
440441	9231300	5515 Ellen	51,998	0	200	0	---
440441	9231400	5801 Dean Way	61,725	0	0	0	---
440441	9231600	8978 Altadena	350	0	125,240	0	---
440441	9231700	10039 Keller	0	0	102,580	0	---
440441	9232000	7863 Railroad Avenue	89,958	0	0	0	---
440441	9232900	3590 Dwight	146,415	0	(8,075)	0	---
440441	9233000	3335 Arapahoe	5,095	0	70,294	0	---
440441	9233200	6281 Antioch Ave	0	0	86,000	0	---

Departmental Budget Detail

Department / Section: Development / NSP Programs
 225 - 283541

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
440441	9233300	3654 Cortez	72,187	0	0	0	---
440441	9233500	4686 Dewey	55,701	0	0	0	---
440441	9233600	1710 Sonic Ct	113,763	0	0	0	---
440441	9233800	3556 Dwight	92,973	0	0	0	---
440441	9233900	3065-3067 Fairmount	0	0	106,010	0	---
440441	9234000	2325 11th	40,107	0	(1,231)	0	---
440441	9234300	3992 Manchester Pl	63,532	0	(99)	0	---
440441	9234500	4922 Rose Ave	0	0	84,847	0	---
440441	9235200	8873 Campbell	0	0	137,126	0	---
440441	9235600	6071 Chester	0	0	81,129	0	---
440441	9235700	6311 Banner Ct	0	0	113,713	0	---
440441	9235800	9154 Hawthorne	0	0	133,465	0	---
440441	9235900	8738 Colorado	0	0	90,000	0	---
440441	9236200	1791 Orange	0	0	156,717	0	---
440441	9236400	3484 Lila	0	0	111,208	0	---
440441	9236600	8291 Briarwood	0	0	66,284	0	---
440441	9237100	4175 El Dorado	0	0	109,559	0	---
440441	9237700	11251 Heathrow	0	0	153,567	0	---
440441	9238000	2290 Vasquez	0	0	158,000	0	---
440441	9238800	5225 Peacock	0	0	102,944	0	---
440441	9238900	11502 Anacapa	0	0	54,147	0	---
440441	9239000	3675 Dwight	0	0	166,225	0	---
440441	9239100	3293 Doyle	0	0	55,441	0	---
440441	9239300	2371 Georgia	0	0	44,769	0	---
440441	9239400	9808 Keller	0	0	110,236	0	---
440441	9239800	1833-1837 7th Street	0	0	96,012	0	---
440441	9240400	4417 Sacramento	0	0	147,438	0	---
440441	9240700	6822 Green	0	0	160,629	0	---
440441	9241800	1641 Catania	0	0	133,708	0	---
440441	9241900	1382 Marymount	0	0	127,292	0	---
440446	9231100	1824 Ohio Street	0	0	236,021	0	---
440446	9231300	5515 Ellen	0	0	55,967	0	---
440446	9231400	5801 Dean Way	0	0	480	0	---
440446	9231600	8978 Altadena	0	0	883	0	---
440446	9231700	10039 Keller	0	0	821	0	---
440446	9232000	7863 Railroad Avenue	0	0	70,751	0	---
440446	9232900	3590 Dwight	0	0	1,116	0	---
440446	9233000	3335 Arapahoe	0	0	47,208	0	---
440446	9233200	6281 Antioch Ave	0	0	79,459	0	---
440446	9233300	3654 Cortez	0	0	83,673	0	---
440446	9233500	4686 Dewey	0	0	1,212	0	---
440446	9233600	1710 Sonic Ct	0	0	12,361	0	---
440446	9233800	3556 Dwight	0	0	1,374	0	---
440446	9233900	3065-3067 Fairmount	0	0	6,147	0	---
440446	9234000	2325 11th	0	0	20,750	0	---
440446	9234300	3992 Manchester Pl	0	0	907	0	---
440446	9234500	4922 Rose Ave	0	0	1,647	0	---
440446	9235200	8873 Campbell	0	0	1,178	0	---
440446	9235600	6071 Chester	0	0	76,459	0	---
440446	9235700	6311 Banner Ct	0	0	99,711	0	---
440446	9235800	9154 Hawthorne	0	0	55,132	0	---
440446	9235900	8738 Colorado	0	0	1,110	0	---

Departmental Budget Detail

Department / Section: Development / NSP Programs
 225 - 283541

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
440446	9236200	1791 Orange	0	0	3,745	0	---
440446	9236400	3484 Lila	0	0	840	0	---
440446	9236600	8291 Briarwood	0	0	79,442	0	---
440446	9237100	4175 El Dorado	0	0	1,179	0	---
440446	9237700	11251 Heathrow	0	0	1,769	0	---
440446	9238000	2290 Vasquez	0	0	1,801	0	---
440446	9238800	5225 Peacock	0	0	715	0	---
440446	9238900	11502 Anacapa	0	0	905	0	---
440446	9239000	3675 Dwight	0	0	2,572	0	---
440446	9239100	3293 Doyle	0	0	526	0	---
440446	9239300	2371 Georgia	0	0	23,506	0	---
440446	9239400	9808 Keller	0	0	1,365	0	---
440446	9239800	1833-1837 7th Street	0	0	124,644	0	---
440446	9240400	4417 Sacramento	0	0	65,328	0	---
440446	9240700	6822 Green	0	0	840	0	---
440446	9241800	1641 Catania	0	0	840	0	---
440446	9241900	1382 Marymount	0	0	27,741	0	---
Grants & Capital Outlay Total			805,506	0	4,640,021	0	---
Total Budget Requirements			805,506	0	5,416,180	0	---

Departmental Budget Detail

Department / Section: **Development / Arlington Project Area**
 271 - 283010

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
421000	2830100	Professional Services	7,000	0	0	0	---
421002	2830100	Prof Svcs - Prof Svcs	21,936	25,000	25,000	25,000	%
421100	2830100	Outside Legal Svcs	9,839	8,000	8,000	8,000	%
424000	2830100	Maint & Repairs	1,110	5,000	5,000	5,000	%
447420	2830100	County Prop Tax Admin	12,912	10,391	10,391	9,459	(8) %
Non-personnel Expenses Total			52,798	48,391	48,391	47,459	(1) %
440446	9766500	8845 Indiana Acquisition	84,300	0	0	0	---
Grants & Capital Outlay Total			84,300	0	0	0	---
882371	2830100	Annual Utilization Chgs 371 Fd	0	284,861	0	284,700	() %
884101	2830100	General Fund Charges	0	18,343	18,343	14,126	(22) %
884220	2830100	Cdbg Fund Charges	202,863	124,150	124,150	116,503	(6) %
Charges From Others Total			202,863	427,354	142,493	415,329	(2) %
Total Budget Requirements			339,962	475,745	190,884	462,788	(2) %

Departmental Budget Detail

Department / Section: **Development / Eastside Project Area**
 273 - 283030

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
421002	2830300	Prof Svcs - Prof Svcs	0	100	100	100	%
447420	2830300	County Prop Tax Admin	521	291	291	386	32 %
Non-personnel Expenses Total			521	391	391	486	24 %
Total Budget Requirements			521	391	391	486	24 %

Departmental Budget Detail

Department / Section: Development / Univ Corr/Syc Canyon
 276 - 283060

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
421000	2830600	Professional Services	8,014	0	0	0	---
421002	2830600	Prof Svcs - Prof Svcs	28,769	50,300	53,793	50,300	%
421100	2830600	Outside Legal Svcs	7,899	20,735	20,735	20,735	%
424000	2830600	Maint & Repairs	10,561	10,000	10,396	10,000	%
447420	2830600	County Prop Tax Admin	28,602	28,479	28,479	20,943	(26) %
Non-personnel Expenses Total			83,848	109,514	113,403	101,978	(6) %
440441	9812300	Indiana Ave Fourplexes	539,285	0	0	0	---
440441	9823230	Targets of Opportunity-Univ/Sy	132,118	200,000	513	200,000	%
440443	9812300	Indiana Ave Fourplexes	7,783	0	6,425	0	---
440446	9782500	Unprog 1999 Housing Bond Univ/	0	0	310	0	---
440446	9812710	Habitat-2929 11th St Proj	19,634	0	0	0	---
440446	9818400	Down Payment Assistance	58,337	0	592,284	0	---
440446	9844200	Vintage at Snowberry Sr Apts	0	0	3,811,473	0	---
Grants & Capital Outlay Total			757,159	200,000	4,411,006	200,000	---
882101	2830600	Annual Utilization Chgs 101 Fd	0	70,134	70,134	72,384	3 %
882376	2830600	Annual Utilization Chgs 376 Fd	0	891,050	0	893,021	%
884101	2830600	General Fund Charges	0	40,762	40,762	38,847	(4) %
884220	2830600	Cdbg Fund Charges	258,189	275,889	275,889	320,384	16 %
Charges From Others Total			258,189	1,277,835	386,785	1,324,636	3 %
Total Budget Requirements			1,099,197	1,587,349	4,911,195	1,626,614	2 %

Departmental Budget Detail

Department / Section: **Development / Development-Housing Authority**
 280 - 287500

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
440441	9842330	Georgia Street SF Development	0	0	150,000	0	---
		Grants & Capital Outlay Total	0	0	150,000	0	---
		Total Budget Requirements	0	0	150,000	0	---

Departmental Budget Detail

Department / Section: **Development / California Tower**
 370 - 283084

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
481020	2830840	L/T Bond Debt Prin Other Loan	0	950,000	950,000	1,010,000	6 %
482000	2830840	Interest	0	1,207,373	1,207,373	1,171,520	(2) %
		Debt Service Total	0	2,157,373	2,157,373	2,181,520	1 %
		Total Budget Requirements	0	2,157,373	2,157,373	2,181,520	1 %

Departmental Budget Detail

Department / Section: **Development / Arlington Project Area**
 371 - 283010

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
421002	2830101	Prof Svcs - Prof Svcs	7,758	10,000	10,000	10,000	%
447420	2830101	County Prop Tax Admin	46,837	41,566	41,566	34,808	(16) %
Non-personnel Expenses Total			54,595	51,566	51,566	44,808	(13) %
481000	2830101	Principal	933	1,126	1,126	1,332	18 %
481015	2830101	LT Bond Debt Principal	506,202	531,204	531,204	560,671	5 %
482000	2830101	Interest	1,501,884	1,476,407	1,476,407	1,449,721	(1) %
Debt Service Total			2,009,020	2,008,737	2,008,737	2,011,724	%
882101	2830101	Annual Utilization Chgs 101 Fd	3,999	0	0	0	---
882471	2830101	Annual Utilization Chgs 471 Fd	(0)	779,356	0	569,994	(26) %
Charges From Others Total			3,999	779,356	0	569,994	(26) %
892271	2830101	Annual Utiliztn Chgs to 271 Fd	0	(284,861)	0	(284,700)	() %
Charges to Others Total			0	(284,861)	0	(284,700)	() %
Total Budget Requirements			2,067,616	2,554,798	2,060,303	2,341,826	(8) %

Departmental Budget Detail

Department / Section: **Development / Auto Center Project Area**
 371 - 283011

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
447420	2830111	County Prop Tax Admin	4,814	0	0	3,026	---
		Non-personnel Expenses Total	4,814	0	0	3,026	---
882471	2830111	Annual Utilization Chgs 471 Fd	0	0	0	49,510	---
		Charges From Others Total	0	0	0	49,510	---
Total Budget Requirements			4,814	0	0	52,536	---

Departmental Budget Detail

Department / Section: **Development / Casa Blanca Project Area**
 372 - 283020

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
421002	2830201	Prof Svcs - Prof Svcs	8,093	3,500	3,500	3,500	%
447420	2830201	County Prop Tax Admin	32,981	29,192	29,192	24,138	(17) %
Non-personnel Expenses Total			41,075	32,692	32,692	27,638	(15) %
481000	2830201	Principal	1,846	2,228	2,228	2,636	18 %
481015	2830201	LT Bond Debt Principal	897,739	939,053	939,053	969,053	3 %
482000	2830201	Interest	1,396,824	1,355,738	1,355,738	1,312,454	(3) %
Debt Service Total			2,296,410	2,297,019	2,297,019	2,284,143	() %
882101	2830201	Annual Utilization Chgs 101 Fd	3,999	0	0	0	---
882472	2830201	Annual Utilization Chgs 472 Fd	(0)	547,356	0	348,071	(36) %
Charges From Others Total			3,999	547,356	0	348,071	(36) %
892272	2830201	Annual Utiliztn Chgs to 272 Fd	0	(403,367)	0	(402,689)	() %
Charges to Others Total			0	(403,367)	0	(402,689)	() %
Total Budget Requirements			2,341,485	2,473,700	2,329,711	2,257,163	(8) %

Departmental Budget Detail

Department / Section: **Development / Eastside Project Area**
 373 - 283030

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
421002	2830301	Prof Svcs - Prof Svcs	1,925	2,500	2,500	2,500	%
447420	2830301	County Prop Tax Admin	2,087	1,162	1,162	1,545	32 %
Non-personnel Expenses Total			4,012	3,662	3,662	4,045	10 %
481015	2830301	LT Bond Debt Principal	10,580	15,624	15,624	15,624	%
482000	2830301	Interest	13,833	13,008	13,008	11,788	(9) %
Debt Service Total			24,413	28,632	28,632	27,412	(4) %
Total Budget Requirements			28,426	32,294	32,294	31,457	(2) %

Departmental Budget Detail

Department / Section: **Development / Magnolia Center Project Area**
 374 - 283040

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
421002	2830401	Prof Svcs - Prof Svcs	3,276	3,500	3,500	3,500	%
447420	2830401	County Prop Tax Admin	29,665	28,138	28,138	21,715	(22) %
Non-personnel Expenses Total			32,942	31,638	31,638	25,215	(20) %
481000	2830401	Principal	556	671	671	794	18 %
481015	2830401	LT Bond Debt Principal	311,938	329,840	329,840	342,387	3 %
482000	2830401	Interest	1,058,476	1,042,556	1,042,556	1,025,843	(1) %
Debt Service Total			1,370,970	1,373,067	1,373,067	1,369,024	() %
882101	2830401	Annual Utilization Chgs 101 Fd	3,999	0	0	0	---
882474	2830401	Annual Utilization Chgs 474 Fd	(0)	527,577	0	419,366	(20) %
Charges From Others Total			3,999	527,577	0	419,366	(20) %
892274	2830401	Annual Utiliztn Chgs to 274 Fd	0	(161,611)	0	(161,519)	() %
Charges to Others Total			0	(161,611)	0	(161,519)	() %
Total Budget Requirements			1,407,912	1,770,671	1,404,705	1,652,086	(6) %

Departmental Budget Detail

Department / Section: Development / Univ Corr/Syc Canyon
 376 - 283060

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
421002	2830601	Prof Svcs - Prof Svcs	10,221	10,000	10,000	10,000	%
447420	2830601	County Prop Tax Admin	114,411	113,916	113,916	83,770	(26) %
Non-personnel Expenses Total			124,633	123,916	123,916	93,770	(24) %
481000	2830601	Principal	4,289	255,174	255,174	276,122	8 %
481015	2830601	LT Bond Debt Principal	876,230	906,690	906,690	944,490	4 %
481018	2830601	Bond Cost Of Issuance	(2,969)	0	0	0	---
481020	2830601	L/T Bond Debt Prin Other Loan	75,843	107,287	107,287	109,631	2 %
482000	2830601	Interest	2,732,505	3,032,810	3,032,810	2,982,419	(1) %
Debt Service Total			3,685,897	4,301,961	4,301,961	4,312,662	%
882101	2830601	Annual Utilization Chgs 101 Fd	12,000	0	0	0	---
882390	2830601	Annual Utilization Chgs 390 Fd	244,999	245,000	245,000	245,000	%
882476	2830601	Annual Utilization Chgs 476 Fd	(0)	3,939,884	0	3,996,572	1 %
Charges From Others Total			256,999	4,184,884	245,000	4,241,572	1 %
892276	2830601	Annual Utiliztn Chgs to 276 Fd	0	(891,050)	0	(893,021)	%
Charges to Others Total			0	(891,050)	0	(893,021)	%
Total Budget Requirements			4,067,531	7,719,711	4,670,877	7,754,983	%

Departmental Budget Detail

Department / Section: **Development / Downtown Airport Project Area**
 378 - 283080

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
421002	2830801	Prof Svcs - Prof Svcs	15,866	25,000	25,000	25,000	%
447420	2830801	County Prop Tax Admin	113,206	111,364	111,364	82,894	(25) %
Non-personnel Expenses Total			129,073	136,364	136,364	107,894	(20) %
481000	2830801	Principal	490,929	748,163	748,163	786,716	5 %
481015	2830801	LT Bond Debt Principal	1,667,310	1,812,681	1,812,681	1,867,776	3 %
482000	2830801	Interest	4,039,396	3,123,560	3,123,560	3,222,935	3 %
Debt Service Total			6,197,636	5,684,404	5,684,404	5,877,427	3 %
882101	2830801	Annual Utilization Chgs 101 Fd	9,999	0	0	0	---
882478	2830801	Annual Utilization Chgs 478 Fd	(0)	4,524,152	0	4,356,949	(3) %
Charges From Others Total			9,999	4,524,152	0	4,356,949	(3) %
892278	2830801	Annual Utiliztn Chgs to 278 Fd	0	(1,435,840)	0	(1,434,384)	() %
894220	2830801	Interfund Svcs-CDBG Fund	(200,000)	(200,000)	(200,000)	(200,000)	%
Charges to Others Total			(200,000)	(1,635,840)	(200,000)	(1,634,384)	() %
Total Budget Requirements			6,136,709	8,709,080	5,620,768	8,707,886	() %

Departmental Budget Detail

Department / Section: **Development / La Sierra/Arlanza Proj Area**
 379 - 283090

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
421002	2830901	Prof Svcs - Prof Svcs	5,956	6,000	6,000	6,000	%
447420	2830901	County Prop Tax Admin	151,988	121,084	121,084	112,752	(6) %
		Non-personnel Expenses Total	157,944	127,084	127,084	118,752	(6) %
481015	2830901	LT Bond Debt Principal	705,000	740,000	740,000	785,000	6 %
482000	2830901	Interest	2,315,628	2,277,769	2,277,769	2,237,814	(1) %
		Debt Service Total	3,020,628	3,017,769	3,017,769	3,022,814	%
882101	2830901	Annual Utilization Chgs 101 Fd	3,999	0	0	0	---
882479	2830901	Annual Utilization Chgs 479 Fd	(0)	2,270,328	0	1,597,192	(29) %
		Charges From Others Total	3,999	2,270,328	0	1,597,192	(29) %
Total Budget Requirements			3,182,572	5,415,181	3,144,853	4,738,758	(12) %

Departmental Budget Detail

Department / Section: Development / 2007-COPS-Development
 401 - 286500

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
463400	9800210	Fox Theatre	20,960,776	0	4,308,223	0	---
463400	9800220	Fox Performing Arts Ff & E	0	0	605,614	0	---
463400	9835000	Muni Auditorium/COPS 2006	122,390	0	35,818	0	---
463400	9845800	Convention Center	0	0	200,000	0	---
Grants & Capital Outlay Total			21,083,166	0	5,149,655	0	---
Total Budget Requirements			21,083,166	0	5,149,655	0	---

Departmental Budget Detail

Department / Section: **Development / California Tower**
 470 - 283084

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
421000	2830841	Professional Services	0	315,747	0	315,747	%
		Non-personnel Expenses Total	0	315,747	0	315,747	---
		Total Budget Requirements	0	315,747	0	315,747	---

Departmental Budget Detail

Department / Section: **Development / Auto Center Project Area**
 471 - 283011

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
421002	2830112	Prof Svcs - Prof Svcs	0	0	0	15,000	---
421100	2830112	Outside Legal Svcs	0	0	0	5,000	---
424000	2830112	Maint & Repairs	0	0	0	5,000	---
445000	2830112	Tax Increment Pass-Thru	79,176	0	0	49,510	---
445010	2830112	CA Educ Rev Augment (ERAF)	0	0	83,731	0	---
Non-personnel Expenses Total			79,176	0	83,731	74,510	---
884101	2830112	General Fund Charges	19,476	18,579	18,579	13,808	(25) %
884170	2830112	InterFund Charges From RDA	59,685	43,488	43,488	35,382	(18) %
Charges From Others Total			79,162	62,067	62,067	49,190	(20) %
892371	2830112	Annual Utiliztn Chgs to 371 Fd	0	0	0	(49,510)	---
Charges to Others Total			0	0	0	(49,510)	---
Total Budget Requirements			158,338	62,067	145,798	74,190	19 %

Departmental Budget Detail

Department / Section: Development / Magnolia Center Project Area
 474 - 283040

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
421002	2830402	Prof Svcs - Prof Svcs	32,782	125,000	135,395	125,000	%
421100	2830402	Outside Legal Svcs	0	12,500	12,500	12,500	%
424000	2830402	Maint & Repairs	4,538	5,000	5,000	5,000	%
445000	2830402	Tax Increment Pass-Thru	587,507	527,577	527,577	419,366	(20) %
445010	2830402	CA Educ Rev Augment (ERAF)	0	0	592,566	0	---
Non-personnel Expenses Total			624,828	670,077	1,273,038	561,866	(16) %
440440	9824800	Marcy Library Expansion	0	0	150,000	0	---
440441	9589700	Magnolia Grade Separation	0	0	1,900,000	0	---
440441	9780900	Merrill Avenue Projects	119,850	0	0	0	---
440441	9824800	Marcy Library Expansion	7,582	0	3,150	0	---
440441	9831700	Paul Elliot Property	352,945	0	0	0	---
440441	9844600	Streeter Fire Station	0	0	517,300	0	---
440443	9589700	Magnolia Grade Separation	0	0	100,000	0	---
440443	9780900	Merrill Avenue Projects	2,146	0	0	0	---
440443	9780910	Merrill Avenue Projects	511	0	0	0	---
440445	9780900	Merrill Avenue Projects	140	0	37,544	0	---
440446	9780900	Merrill Avenue Projects	1,828	0	0	0	---
440446	9811274	Unprogrammed 2007 Tax-Exempt B	0	0	1,570	0	---
440446	9811374	Unprogrammed 2007 Taxable Bond	0	0	12,729	0	---
440446	9815710	Commercial Improvement Proj	8,753	0	141,247	0	---
440446	9824800	Marcy Library Expansion	0	0	93,505	0	---
440446	9824810	Marcy Library Expansion 07 TX	0	0	2,379,678	0	---
440446	9824820	Marcy Library Expansion IT	0	0	263,418	0	---
440446	9831800	Central/Magnolia Beautificatn	507,177	0	36,407	0	---
440446	9847120	CIP-TI	0	0	300,000	0	---
440446	9847400	Fire Station #3-07 TE	0	0	309,225	0	---
440446	9847410	Fire Station #3-07 TI	0	0	573,830	0	---
Grants & Capital Outlay Total			1,000,935	0	6,819,604	0	---
882101	2830402	Annual Utilization Chgs 101 Fd	19,821	18,830	18,830	18,830	%
884101	2830402	General Fund Charges	106,235	101,347	101,347	116,619	15 %
884170	2830402	InterFund Charges From RDA	325,558	260,930	260,930	298,837	14 %
Charges From Others Total			451,614	381,107	381,107	434,286	13 %
892374	2830402	Annual Utiliztn Chgs to 374 Fd	0	(527,577)	0	(419,366)	(20) %
Charges to Others Total			0	(527,577)	0	(419,366)	(20) %
Total Budget Requirements			2,077,379	523,607	8,473,749	576,786	10 %

Departmental Budget Detail

Department / Section: Development / Univ Corr/Syc Canyon
 476 - 283060

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
440446	9831300	Bobby Bonds Skate Park	496,721	0	0	0	---
440446	9836000	Bobby Bonds YOC Improvements	1,165,648	0	429,495	0	---
440446	9836010	Bobby Bonds YOC-07 Taxable	0	0	87,010	0	---
440446	9836100	Bordwell Park Childcare Ctr-TI	1,888,437	0	800,274	0	---
440446	9836110	Bordwell Park Childcare Ctr-07	1,974,563	0	0	0	---
440446	9836120	Bordwell Park Childcare-07TX	0	0	182,854	0	---
440446	9847150	CIP-TI	0	0	300,000	0	---
Grants & Capital Outlay Total			10,693,072	0	8,532,018	0	---
882101	2830602	Annual Utilization Chgs 101 Fd	218,863	193,725	193,725	204,575	5 %
884101	2830602	General Fund Charges	247,883	241,477	241,477	335,639	38 %
884170	2830602	InterFund Charges From RDA	759,636	739,301	739,301	847,264	14 %
Charges From Others Total			1,226,383	1,174,503	1,174,503	1,387,478	18 %
892376	2830602	Annual Utiliztn Chgs to 376 Fd	0	(3,939,884)	0	(3,996,572)	1 %
Charges to Others Total			0	(3,939,884)	0	(3,996,572)	1 %
Total Budget Requirements			18,823,409	1,416,753	14,148,512	1,629,728	15 %

Departmental Budget Detail

Department / Section: Development / Downtown Airport Project Area
 478 - 283080

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
440446	9767900	Airport Access Road-03 Srs A	480,000	0	0	0	---
440446	9769100	Airport Beautification	10,000	0	0	0	---
440446	9775300	Commercial Facade Improvement	44,136	0	20,660	0	---
440446	9775330	Comm. Facade Improvements-TI	116,246	0	70,197	0	---
440446	9776200	Signage & Wayfinding	11,375	0	0	0	---
440446	9778200	Downtown Trees	3,277	0	0	0	---
440446	9786400	Market Street Parking	50,000	0	141,818	0	---
440446	9786410	Market Street Improv TI	0	0	25,000	0	---
440446	9789500	1st-3rd Business Relocation	0	0	20,000	0	---
440446	9792000	Jurupa Public Art	2,452	0	231,264	0	---
440446	9792801	4586 Olivewood/4587 Mulberry	0	0	150,000	0	---
440446	9792810	Olivewood Covenants	111,119	0	23,121	0	---
440446	9793900	Downtown Pedestrian Mall Rehab	0	0	1,073	0	---
440446	9793910	Dwntwn Pedestrian Mall Reha-TI	0	0	34,796	0	---
440446	9811278	Unprogrammed 2007 Tax-Exempt B	0	0	1,009	0	---
440446	9811378	Unprogrammed 2007 Taxable Bond	0	0	439	0	---
440446	9825710	3620 Fairmnt/3876 Sixth 03 Bnd	0	0	332,790	0	---
440446	9838300	3615 Main St	0	0	270,923	0	---
440446	9839100	Municipal Auditorium Imp.	0	0	150,726	0	---
440446	9842600	Metro Riverside DDA	0	0	650,000	0	---
440446	9842610	Metro Riverside Hyatt	0	0	16,479,253	0	---
440446	9847510	RCC Aquatics Ctr-07 TE	0	0	951,117	0	---
Grants & Capital Outlay Total			4,060,079	3,000,000	30,690,046	3,000,000	---
882101	2830802	Annual Utilization Chgs 101 Fd	412,548	18,830	18,830	18,830	%
884101	2830802	General Fund Charges	283,295	270,260	270,260	334,744	23 %
884170	2830802	InterFund Charges From RDA	868,155	608,836	608,836	857,783	40 %
Charges From Others Total			1,563,998	897,926	897,926	1,211,357	34 %
892378	2830802	Annual Utiliztn Chgs to 378 Fd	0	(4,524,152)	0	(4,356,949)	(3) %
Charges to Others Total			0	(4,524,152)	0	(4,356,949)	(3) %
Total Budget Requirements			12,450,126	4,362,741	37,022,942	4,676,172	7 %

